

2025-2026 Proposed Budget Information Westhoff Independent School District

Values & Rates Information

Certified Tax Values	\$ 1,614,664,716	Dewitt CAD released Certified Taxable Values on/before July 25th
Compressed Tax Rate	\$ 0.6169	New compressed Tax Rate (HB2)
No New Revenue Rate (NNR)	TBD	2025 Tax Rate Calculations Worksheet will be completed by Dewitt Co
M&O Tax Rate	\$ 0.6669	Compressed Tax Rate + 5 cents (maximum without TRE Election)
Certified I&S Tax Rate	N/A	

Fund 199 General	2024-2025	2025-2026
	Budgeted Revenue	Budgeted Revenue
Local (Property Taxes)	\$ 10,875,569	\$ 10,881,908
Local (Other Revenue)	\$ -	\$ -
State (Program Revenue)	\$ 49,938	\$ 80,339
State (TRS On Behalf)	\$ 68,336	\$ 68,336
ERATE	\$ 9,600	\$ 9,600
Total Revenue	\$ 11,003,443	\$ 11,040,183
	2024-2025	2025-2026
	Budgeted Expenditures	Budgeted Expenditures
11 (Instruction)	\$ 691,496	\$ 740,696
12 (Instructional Resources)	\$ 11,536	\$ 11,536
13 Curriculum Development	\$ 16,666	\$ 16,666
21 Instructional Leadership	\$ -	\$ -
23 School Leadership	\$ 122,882	\$ 122,882
31 Guidance & Counseling	\$ 8,291	\$ 8,291
33 Health Services	\$ 9,500	\$ 9,500
34 Student Transportation	\$ 79,138	\$ 79,138
35 Food Services	\$ 6,468	\$ 6,468
36 Extracurricular	\$ 3,300	\$ 3,300
41 General Administration	\$ 363,330	\$ 363,330
51 Facilities Maintenance	\$ 231,603	\$ 231,603
52 Security & Monitoring	\$ 60,000	\$ 60,000
53 Data Processing	\$ 197,745	\$ 197,745
71 Debt Services	\$ -	\$ -
81 BLDG - Construction	\$ 170,000	\$ 170,000
91 Recapture Cost	\$ 8,795,337	\$ 8,769,438
93 SSA SPED	\$ 20,000	\$ 33,439
99 Other Intergovernmental	\$ 107,327	\$ 107,327
00 Transfer Out	\$ 108,824	\$ 108,824
Total Expenditures	\$ 11,003,443	\$ 11,040,183

Fund 240 Cafeteria	2024-2025 Budgeted Revenue	2025-2026 Budgeted Revenue
Local Revenue	\$ 750	\$ 750
State (Program Revenue)	\$ 200	\$ 200
State (TRS Onbehalf)	\$ -	\$ -
Federal	\$ 34,590	\$ 34,590
00 Transfer In	\$ 108,824	\$ 108,824
Total Revenue	\$ 144,364	\$ 144,364
	2024-2025 Budgeted Expenditures	2025-2026 Budgeted Expenditures
35 (Food Service)	\$ 144,364	\$ 144,364
51 (Facilities Maintenance)	\$ -	\$ -
Total Expenditures	\$ 144,364	\$ 144,364

Board Approval (M&O)

Recommend approval of General Fund 199 and Cafeteria Fund 240: <u>\$14,585,240</u>	\$	11,184,547
Recommend approval of FY26 M&O Tax Rate:	\$	0.6669